

**EQUIVALENT REGULAR FULL-TIME / PART-TIME BUDGETED POSITIONS SUMMARY 2004-2006**  
**EXCLUDES OVERTIME AND EXTRA HELP**

<b>DEPARTMENTS BY FUND &amp; FUNCTIONAL AREAS</b>	<b>FUND</b>	<b>2004 Adopted Budget</b>	<b>Changes from 2004</b>	<b>2005 Adopted Budget</b>	<b>Changes from 2005</b>	<b>2006 Budget</b>
Emergency Preparedness	General	36.00	10.87	46.87	0.63	47.50
Emergency Preparedness	Radio Services	5.10	0.08	5.18	0.32	5.50
District Attorney	General	31.50	(1.00)	30.50	(0.50)	30.00
Circuit Court Services	General	104.75	0.00	104.75	(0.75)	104.00
Medical Examiner	General	10.00	0.00	10.00	0.00	10.00
Sheriff	General	304.75	13.94	318.69	17.19	335.88
Justice and Public Safety		492.10	23.89	515.99	16.89	532.88
County Executive	Community Development	2.50	0.00	2.50	0.00	2.50
Corporation Counsel	Child Support	30.65	0.00	30.65	(0.05)	30.60
Senior Services	General	12.45	(0.15)	12.30	0.00	12.30
Senior Services	Elderly Nutrition	8.60	(0.99)	7.61	0.00	7.61
Health & Human Services	Human Services	263.37	0.08	263.45	(0.50)	262.95
Health & Human Services	Long Term Care	32.50	0.00	32.50	0.00	32.50
Health & Human Services	Mental Health Center	40.46	(0.08)	40.38	1.50	41.88
Health & Human Services	Public Health	35.94	0.00	35.94	0.00	35.94
Veterans Services	General	3.70	0.00	3.70	0.00	3.70
Health and Human Services		430.17	(1.14)	429.03	0.95	429.98
Register Of Deeds	General	27.00	0.00	27.00	0.00	27.00
UW-Extension	General	3.50	0.00	3.50	(0.50)	3.00
Fed. Library	Federated Library	7.00	0.00	7.00	0.00	7.00
Parks & Land Use	General	97.14	0.00	97.14	(1.00)	96.14
Parks & Land Use	Golf Course	9.58	0.00	9.58	(1.00)	8.58
Parks & Land Use	Ice Arenas	5.78	0.00	5.78	0.00	5.78
Parks & Land Use	Land Information Systems	3.00	0.00	3.00	0.00	3.00
Parks, Env., Educ. And Land Use		153.00	0.00	153.00	(2.50)	150.50
Public Works	General	71.40	2.25	73.65	1.50	75.15
Public Works	Transportation	70.10	(4.00)	66.10	(1.25)	64.85
Public Works	Central Fleet Maintenance	18.00	0.00	18.00	0.00	18.00
Airport	Airport Development	3.00	0.00	3.00	0.00	3.00
Public Works		162.50	(1.75)	160.75	0.25	161.00
County Executive	General	4.50	0.00	4.50	0.00	4.50
County Board	General	9.00	0.00	9.00	0.00	9.00
County Clerk	General	4.00	0.00	4.00	0.00	4.00
Treasurer	General	6.00	0.00	6.00	0.00	6.00
Dept. Of Administration	General	64.60	0.05	64.65	(1.95)	62.70
Dept. Of Administration	Risk Management	3.20	0.00	3.20	0.00	3.20
Dept. Of Administration	Communications	2.35	0.00	2.35	0.00	2.35
Dept. Of Administration	Collections	5.75	0.00	5.75	0.00	5.75
Corporation Counsel	General	11.35	0.00	11.35	0.05	11.40
General Administration		110.75	0.05	110.80	(1.90)	108.90
Non Departmental	End User Ops. & Tech. Fund *	17.00	0.00	17.00	2.00	19.00
Non Departmental		17.00	0.00	17.00	2.00	19.00
Total Regular (F.T. / P.T) Positions County-wide (FTE)		1,365.52	21.05	1,386.57	15.69	1,402.26

\* Combines the previously stated End User Technology Fund and DOA-Records Management Fund into one fund.

For additional detail see the Budgeted Position Detail Summary for each Department